

Central CBAC

Office of Citizen Involvement

To: Chair Deborah Kafoury and County Board of Commissioners 2 pages
FROM: Teresa Walton, Central CBAC Chair
DATE: April 27, 2015
SUBJECT: Central Citizen Budget Advisory Committee (CBAC) Report & Recommendations

PROCESS

The Central Citizen Budget Advisory Committee (CCBAC) has members from each of the department Citizen Budget Advisory Committees (CBACs) and is chaired by a member of the Multnomah County Citizen Involvement Committee. This year, the CCBAC met with COO Marissa Madrigal to share priorities. In order to gain knowledge about the shift of mental health services from DCHS into the Health Department, we also met with Health Department Director Joanne Fuller and Human Resources Director Travis Henry. All of these meetings were very informative and provided us a solid foundation for our recommendations.

All of the CBACs have worked hard this year advising their departments as they work to continue providing and enhancing current services. The CBACs will be sharing their individual committee recommendations with you during the scheduled work sessions. Their written reports have been forwarded to you and are also posted on the Citizen Involvement Committee (CIC) web site.

EMERGING ISSUES:

Mental Health Services The CCBAC believes that Mental Health issues continue to be the most important issues facing the county. These issues affect the entire population of the County served and require thoughtful integration into all services provided by the County. The committee also strongly supports the establishment of “upstream” services focused on mental health issues and disparities using reappropriated funds as a result of ACA related savings. A collaborative approach, engaging DCJ, the Sheriff, DA and the Health Department providers to address the issues related to delivery of those services, is essential.

Technology upgrades Upgrades of current internal technology (hardware & software) is critical to the efficient delivery of services and use of staff time. Virtually all departments expressed a need for substantial upgrades, staffing, and training.

Succession Planning The potential brain drain represented by the many county employees that are retiring is alarming and remains in need of attention. The committee strongly supports the Succession Planning initiative and recommends continued support for expansion to all departments and offices. This is especially critical in small offices and divisions where specialized knowledge is held by fewer employees, as well as those such as EMS where qualified staff available 24/7 is essential. Resources put into this initiative will ensure smooth transitions as the County’s more tenured and knowledgeable employees move into retirement.

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Equity and Diversity All CBACS emphasized the need for continued expansion of equitable access to services and culturally specific staff. Emerging disparate populations provide the opportunity for enhanced partnerships and collaborations with community organizations to further inform and guide appropriate service delivery.

PROGRAM RECOMMENDATIONS

As the Central CBAC, we focus on high priority county-wide issues and subsequent recommendations regardless of department or office. It is in that spirit that we offer the following recommendations by Department:

- ✚ **DCJ Program Offers # 50060-61, 50065A & B, 50056** - Gang Involvement Prevention & Response Efforts, Juvenile Culturally Specific Intervention, Shelter Costs
- ✚ **DCJ Program offers 50010-50015, 50024, and 60063-64** dealing with Mental Health and Substance Abuse treatment programs.
- ✚ **DA Program # 15007** - Data Research Team
- ✚ **DCJ Program # 50019-16** - expansion of the Forensic Lab
- ✚ **DCS Program Offers # 91000B & C** - Request for additional staff
- ✚ **DCM Program Offer # 72021** - Child Care for County Employees
- ✚ **DCA Program Offer # 78000A** - Equity Position
- ✚ **DCA Program # 78020B & C** - Network Convergence
- ✚ **DA Program Offers # 15203B & C** -Neighborhood DAs
- ✚ **DHS Program Offers # 25014B & C** - Developmental Disabilities Abuse Investigators
- ✚ **Sheriff's Program Offers # 60051A-F – 16** - requests to replace vents in the jail facility
- ✚ **EMS (Non-D) Program # 10012C** Deputy Director position
- ✚ **Office of Sustainability (Non-D) Program # 10018-16** - for a new Program Tech
- ✚ **Library** - request to enhance security measures and technological services

In addition to the above, the District Attorney's CBAC has specifically and strongly recommended that the District Attorney's offices be located in the new courthouse building and the Non-Departmental CBAC strongly encourages evaluation and modification of the performance measure section included in the current Budget Offer Form.

While the Health Department does not yet have an active CBAC due to the transition of the Council, the CCBAC anticipates a full Health Department CBAC will be participating in the next (F/Y 2017) budget cycle. The CCBAC is impressed with the progress and plans shared by the Health Department Director for integration of mental health services as well as the expansion of a host of "upstream" services to address health issues and disparities. We look forward to working with them in the future.

Finally, we want to thank the CBAC committee members, especially the Central CBAC members who put in double duty, for all the time and care they put into this effort. We all thank you for the opportunity to participate and provide our recommendations on behalf of our community. Our thanks as well to the department representatives and especially the Office of Citizen Involvement staff who keep us afloat through the annual budget process.